

Environmental Protection Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$90,449	\$1,990,142	4,812.0	\$86,486	\$1,989,142	4,812.0
Workload Adjustments						
Employee Compensation/Retirement	3,084	26,241	—	3,258	28,841	—
Expiring Programs or Positions	—	—	—	—	-5,000	—
One-Time Cost Reductions	—	—	—	—	-206,673	—
Full-Year Cost of New Programs	—	—	—	—	1,268	17.2
Other Workload Adjustments	-958	213,297	4.6	655	-90,626	37.9
Infrastructure Adjustment	-376	—	—	3,235	—	—
Totals, Workload Adjustments	\$1,750	\$239,538	4.6	\$7,148	-\$272,190	55.1
Policy Adjustments						
California Education and the Environment Initiative	—	—	—	—	1,167	0.9
Green Chemistry and Pollution Prevention	—	—	—	—	772	5.7
Ongoing Implementation of the California Global Warming Solutions Act of 2006	—	—	—	—	5,579	25.8
Regulatory Implementation and Enforcement	—	—	10.5	—	8,522	44.1
Water Quality and Water Rights Investigations and Enforcement	—	—	—	—	1,314	8.5
Zero-Emission Vehicle and Infrastructure Implementation Support	—	—	—	—	6,000	—
Other Policy Adjustments	—	—	—	3	6,090	28.1
Totals, Policy Adjustments	\$0	\$0	10.5	\$3	\$29,444	113.1
Total Adjustments	\$1,750	\$239,538	15.1	\$7,151	-\$242,746	168.2
Budget Prior to Reductions	\$92,199	\$2,229,680	4,827.1	\$93,637	\$1,746,396	4,980.2
Budget-Balancing Reductions^{1/}	-\$1,600	\$0	—	-\$8,338	\$0	-16.5
Governor's Budget	\$90,599	\$2,229,680	4,827.1	\$85,299	\$1,746,396	4,963.7

^{1/} These dollars and PYs are included in the General Government agency; therefore, not included in each agency's totals in the applicable Summary Schedules.

* Dollars in Thousands